

03231002	Pensiones sector publico	RP	81,000,000.00	0	0	0	0	0	81,000,000.00	16,811,700.00	16,811,700.00	16,811,700.00	10,953,400.00	64,188,300.00	5,858,300.00	0	5,858,300.00
032311	TRANSFERENCIAS SECTOR PREVISION Y SEGURIDAD SOCIAL - CESANTIAS		112,000,000.00	0	0	0	0	0	112,000,000.00	23,449,868.00	23,449,868.00	23,449,868.00	14,722,749.00	88,550,132.00	8,727,119.00	0	8,727,119.00
03231101	Cesantias sector privado	RP	65,000,000.00	0	0	0	0	0	65,000,000.00	13,397,769.00	13,397,769.00	13,397,769.00	8,487,296.00	51,602,231.00	4,910,473.00	0	4,910,473.00
03231102	Cesantias sector publico	RP	39,000,000.00	0	0	0	0	0	39,000,000.00	10,052,099.00	10,052,099.00	10,052,099.00	6,235,453.00	28,947,901.00	3,816,646.00	0	3,816,646.00
03231103	Intereses a las cesantias	RP	8,000,000.00	0	0	0	0	0	8,000,000.00	0	0	0	0	8,000,000.00	0	0	0
032320	TRANSFERENCIAS POR SENTENCIA Y CONCILIACIONES		45,000,000.00	0	0	0	0	0	45,000,000.00	0	0	0	0	45,000,000.00	0	0	0
03232001	Sentencias y fallos judiciales	RP	45,000,000.00	0	0	0	0	0	45,000,000.00	0	0	0	0	45,000,000.00	0	0	0
05	PRESUPUESTO DE GASTOS DE INVERSION		19,047,824,148.00	15,589,087,001.00	0	0	0	0	34,636,911,149.00	18,818,464,325.66	16,812,499,372.92	775,983,030.66	775,983,030.66	15,818,446,823.34	0	16,036,516,342.26	16,036,516,342.26
0541	SECTOR SANEAMIENTO BASICO Y AGUA POTABLE		3,663,884,148.00	956,924,533.00	0	0	0	0	4,620,808,681.00	0	0	0	0	4,620,808,681.00	0	0	0
054103	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA PROPIA DEL SECTOR PROPOSITO ?GENERAL LEY 715 DE 2001		3,663,884,148.00	956,924,533.00	0	0	0	0	4,620,808,681.00	0	0	0	0	4,620,808,681.00	0	0	0
05410301	Saneamiento Basico Alcantarillado y Agua Potable	SGPP	3,243,714,148.00	358,279,703.00	0	0	0	0	3,601,993,851.00	0	0	0	0	3,601,993,851.00	0	0	0
05410302	Otros sectores planes de vivienda	SGPP	420,170,000.00	598,644,830.00	0	0	0	0	1,018,814,830.00	0	0	0	0	1,018,814,830.00	0	0	0
0543	SECTOR VIVIENDA		15,383,940,000.00	14,632,162,468.00	0	0	0	0	30,016,102,468.00	18,818,464,325.66	16,812,499,372.92	775,983,030.66	775,983,030.66	11,197,638,142.34	0	16,036,516,342.26	16,036,516,342.26
054301	CONSTRUCCION INFRAESTRUCTURA PROPIA DEL SECTOR		7,000,000,000.00	0	0	0	0	0	7,000,000,000.00	1,773,684,113.00	688,769,728.00	0	0	5,226,315,887.00	0	688,769,728.00	688,769,728.00
05430101	Vivienda urbana y Rural	RP	7,000,000,000.00	0	0	0	0	0	7,000,000,000.00	1,773,684,113.00	688,769,728.00	0	0	5,226,315,887.00	0	688,769,728.00	688,769,728.00
054309	Adquisicion y/o produccion de equipos, materiales, suministros y servicios ?administrativos	RP	1,700,000,000.00	0	0	0	0	0	1,700,000,000.00	1,504,253,880.00	1,471,254,540.00	259,094,174.00	259,094,174.00	195,746,120.00	0	1,212,160,366.00	1,212,160,366.00
054390	OTROS PROGRAMAS DE INVERSION		6,679,440,000.00	1,754,167,731.00	0	0	0	0	8,433,607,731.00	2,662,531,595.66	1,774,480,367.92	310,633,674.66	310,633,674.66	5,771,076,135.34	0	1,463,846,693.26	1,463,846,693.26
05439001	Costos ambientales proyectos de vivienda	RP	100,000,000.00	0	0	0	0	0	100,000,000.00	47,476,000.00	47,476,000.00	9,462,665.00	9,462,665.00	52,524,000.00	0	38,013,335.00	38,013,335.00
05439002	Legalizacion de predios	RP	642,000,000.00	0	0	0	0	0	642,000,000.00	305,228,953.66	304,853,853.66	162,862,184.66	162,862,184.66	336,771,046.34	0	141,991,669.00	141,991,669.00
05439003	Programa de reubicacion	RP	2,000,000,000.00	1,754,167,731.00	0	0	0	0	3,754,167,731.00	514,800,000.00	484,000,000.00	80,231,996.00	80,231,996.00	3,239,367,731.00	0	403,768,004.00	403,768,004.00
05439004	Programas victimas del conflicto	RP	1,100,000,000.00	0	0	0	0	0	1,100,000,000.00	257,400,000.00	245,400,000.00	37,909,998.00	37,909,998.00	842,600,000.00	0	207,490,002.00	207,490,002.00
05439005	Recursos Impuestos de Transporte de Oleoductos y Gaseoductos	RP	4,160,000.00	0	0	0	0	0	4,160,000.00	0	0	0	0	4,160,000.00	0	0	0
05439006	Recursos Regalias por explotacion de minerales	RP	33,280,000.00	0	0	0	0	0	33,280,000.00	0	0	0	0	33,280,000.00	0	0	0
05439007	Interventoria y Consultoria	RP	1,000,000,000.00	0	0	0	0	0	1,000,000,000.00	154,565,624.00	93,422,526.26	20,166,831.00	20,166,831.00	845,434,376.00	0	73,255,695.26	73,255,695.26
05439008	Vigilancia y seguridad en proyectos	RP	600,000,000.00	0	0	0	0	0	600,000,000.00	599,327,988.00	599,327,988.00	0	0	672,012.00	0	599,327,988.00	599,327,988.00
05439009	Poblacion vulnerable	RP	200,000,000.00	0	0	0	0	0	200,000,000.00	0	0	0	0	200,000,000.00	0	0	0
05439010	Sentencias y fallos judiciales	RP	1,000,000,000.00	0	0	0	0	0	1,000,000,000.00	783,733,030.00	0	0	0	216,266,970.00	0	0	0
054392	PASIVOS EXIGIBLES VIGENCIAS ANTERIORES		4,500,000.00	12,877,994,737.00	0	0	0	0	12,882,494,737.00	12,877,994,737.00	12,877,994,737.00	206,255,182.00	206,255,182.00	4,500,000.00	0	12,671,739,555.00	12,671,739,555.00
05439201	Saneamiento B?sico Alcantarillado y Agua Potable	SGPS	500,000.00	183,674,925.50	0	0	0	0	184,174,925.50	183,674,925.50	183,674,925.50	0	0	500,000.00	0	183,674,925.50	183,674,925.50
05439202	Otros sectores - planes de vivienda	SGPP	500,000.00	0	0	0	0	0	500,000.00	0	0	0	0	500,000.00	0	0	0
05439203	Vivienda urbana y rural	RP	500,000.00	3,895,528,517.50	0	0	0	0	3,896,028,517.50	3,895,528,517.50	3,895,528,517.50	0	0	500,000.00	0	3,895,528,517.50	3,895,528,517.50
05439204	Adquisicion y/o produccion de equipos, materiales, suministros y servicios ?administrativos	RP	500,000.00	26,224,000.00	0	0	0	0	26,724,000.00	26,224,000.00	26,224,000.00	17,224,000.00	17,224,000.00	500,000.00	0	9,000,000.00	9,000,000.00
05439205	Legalizacion predios	RP	500,000.00	0	0	0	0	0	500,000.00	0	0	0	0	500,000.00	0	0	0
05439206	Programas de Reubicacion	RP	500,000.00	3,197,095,000.00	0	0	0	0	3,197,595,000.00	3,197,095,000.00	3,197,095,000.00	0	0	500,000.00	0	3,197,095,000.00	3,197,095,000.00
05439207	Programas Victimas del Conflicto	RP	500,000.00	4,630,638,200.00	0	0	0	0	4,631,138,200.00	4,630,638,200.00	4,630,638,200.00	12,000,000.00	12,000,000.00	500,000.00	0	4,618,638,200.00	4,618,638,200.00
05439208	Interventoria y consultoria	RP	500,000.00	944,834,094.00	0	0	0	0	945,334,094.00	944,834,094.00	944,834,094.00	177,031,182.00	177,031,182.00	500,000.00	0	767,802,912.00	767,802,912.00
05439209	Vigilancia y seguridad de proyectos	RP	500,000.00	0	0	0	0	0	500,000.00	0	0	0	0	500,000.00	0	0	0